



HOUSING DEPARTMENT 21101

ADMINISTRATION-21101 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	1,312,243	1,340,017	1,187,917	1,422,945	20%	1,422,945	0%
Operating Expense	11,301,094	13,351,776	12,446,189	13,489,683	8%	13,489,683	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	175	-	1,139	-	100%	-	0%
PROG EXPENDITURES TOTAL	12,613,512	14,691,793	13,635,245	14,912,628		14,912,628	0%
Authorized Full-time Equivalents	30	30	30	28	7%	28	0%

PURPOSE:

Insure families on Section 8 Voucher program are provided decent, safe and sanitary affordable housing opportunities to income eligible residents of the county and have administered all of its programs in accordance with all federal, state and local laws, ordinance, regulation and guidelines.

SERVICES PROVIDED:

Section 8 Housing-rental housing subsidy
Public Housing for Disabled and Elderly Families
Family Self Sufficiency - Encourages Section 8 assisted families to obtain employment or higher paying jobs that will lead to economic independence. Bernalillo County Housing Department partners with various businesses and community partners to aide in assisting the client to become successful.
Bernalillo County Home Rehabilitation Program
Bernalillo County Section 8 For Homeownership- Allow Section 8 voucher holders to become homeowners

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Insure families on Section 8 Voucher program are provided decent, safe and sanitary affordable housing opportunities to income eligible residents of the county and have administered all of its programs in accordance with all federal, state and local laws, ordinances, regulations and guidelines.
- Bernalillo County Housing Department currently serves the residents of Bernalillo County by offering many programs. Those are:
 - Section 8 vouchers – this offers rental assistance
 - Section 8 for Homeownership – allows Section 8 voucher holders that are currently renting to become homeowners.
- Public Housing- Housing Units for the Elderly and Disabled.
- Family Self-Sufficiency – Encourages Section 8 assisted families to obtain employment or higher paying jobs that will lead to economic independence and self-sufficiency.
- Home Rehabilitation Program – Rehabilitation of homes in need of repair.

County Goal: Bernalillo County residents live in healthy, well planned environment and have access to affordable housing opportunities.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY09

- Bernalillo County Housing Department will continue to develop relationships with HUD, New Mexico Mortgage Finance Authority, non-profits and other housing professionals to ensure that the programs offered are meeting the needs of the community.
- Will continue to promote Section 8 for homeownership
- Continue to promote and expand Family Self-Sufficiency Program. Partner with community organizations, non-profits and business partners so that participants are successful in completion of the program.
- Expand the number of homes rehabilitated in Bernalillo County.

FY10

- Grow partnership opportunities to expand services to the clients of Bernalillo County.
- Seek opportunities with the Public and Private sectors to increase housing stock.
- Work with builders, realtors, other agencies, schools, and business to promote decent, safe and sanitary affordable housing opportunities to income eligible residents of the county and assist Bernalillo County.
- Housing Department to grow its entire program in accordance with all federal, state and local laws, ordinances, regulations and guidelines.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Section 8 Voucher Program Participants	1,600	1,700	1,800	1,900	2,000
Home Rehabilitation Program Participants	10	10	15	20	25